

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000	
BUDGET ACTIVITY 06 - Management and Support				PE NUMBER AND TITLE 0605808F Development Planning				PROJECT 663361	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
663361 Mission & System Planning	3,908	0	0	0	0	0	0	3,908	3,908
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0
* PE terminated									
<p>(U) <u>A. Mission Description</u> This Program Element (PE) supports the Air Force Modernization Planning Process (MPP), which receives front-end guidance from Air Force Strategic Planning. Consistent with DoD 5000 series direction, the PE enables rigorous identification and substantiation of current/future operational deficiencies and needed capability, as well as associated migration plans. Such modernization planning efforts can be categorized according to three phases. First, a 'strategies-to-task', Mission Area Assessment (MAA) is conducted to identify operational tasks. These operational tasks must relate directly to currently assigned or future Air Force roles and missions as derived from a number of sources including the Air Force Vision and Strategic Plan. Second, a Mission Needs Analysis (MNA) is conducted to assess current and programmed force capabilities against operational tasks and ultimately identify specific deficiencies and needs. The third phase of the MPP is Mission Solution Analysis (MSA), which identifies potential cost effective, non-materiel (i.e. doctrine, tactics, training) and materiel alternatives that address the deficiencies/needs, or simply represent new organizational, operational, and/or technological opportunities.</p>									
<p>(U) <u>FY 1999 (\$ in Thousands)</u></p>									
(U) \$443	Analyzed operational concepts and identify technology needs for future non-lethal Suppression of Enemy Air Defenses (SEAD)								
(U) \$470	Initiated effort to assess AF Special Operations Forces (SOF) Aircraft multi-spectral survivability for various SOF mission areas								
(U) \$579	Quantified the impact of Weapons of Mass Destruction on air mobility operations in contingencies								
(U) \$540	Conducted effort to analyze campaign and mission-level space force deficiency/capability through use and upgrade of detailed campaign models								
(U) \$289	Assessed the capabilities of existing and planned weather data collection sensors, and identify the most effective strategy to support warfighter								
(U) \$241	Initiated effort to improve Combat Forces Assessment Model for direct evaluation of SEAD effectiveness against Integrated Air Defenses								
(U) \$700	Initiated mission solution analysis, including campaign level analyses, for future long-range conventional strike aircraft								
(U) \$646	Initiated effort to develop and implement a common analytical framework and tool set to assess the military utility of air and space capabilities								
(U) \$3,908	Total								
<div style="display: flex; justify-content: space-between; padding-top: 20px;"> Project 663361 Page 1 of 3 Pages Exhibit R-2 (PE 0605808F) </div>									

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<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2000 (\$ in Thousands)</u></p> <p>(U) \$0 No Activity</p> <p>(U) \$0 Total</p> <p style="padding-left: 20px;">* no appropriation</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <p>(U) \$0 No Activity</p> <p>(U) \$0 Total</p> <p style="padding-left: 20px;">* PE terminated</p> <p>(U) <u>B. Budget Activity Justification</u></p> <p style="padding-left: 20px;">This program is in budget activity 6, Management Support, because supported studies and analyses provide inputs for Air Force Mission Area and/or Support Plans and future Air Force investment decisions. However, Phase 0 concepts studies and Analysis of Alternatives (AOAs) are not normally conducted in this program element</p> <p>(U) <u>C. Program Change Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 55%;"></th> <th style="width: 10%; text-align: center;"><u>FY 1999</u></th> <th style="width: 10%; text-align: center;"><u>FY 2000</u></th> <th style="width: 10%; text-align: center;"><u>FY 2001</u></th> <th style="width: 15%; text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 2000 PBR)</td> <td style="text-align: center;">4,053</td> <td style="text-align: center;">5,696</td> <td style="text-align: center;">5,751</td> <td></td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: center;">4,075</td> <td style="text-align: center;">0</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">a. Congressional/General Reductions</td> <td style="text-align: center;">-22</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">b. Small Business Innovative Research</td> <td style="text-align: center;">-123</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">d. Below Threshold Reprogram</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">e. Rescissions</td> <td style="text-align: center;">-22</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">f. Other</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2000 PBR</td> <td></td> <td></td> <td style="text-align: center;">-5,751</td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/FY 2001 PBR</td> <td style="text-align: center;">3,908</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> </tr> </tbody> </table> <p>(U) <u>Significant Program Changes:</u></p> <p style="padding-left: 20px;">FY00-no appropriation</p> <p style="padding-left: 20px;">Out years-PE terminated</p>				<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>	(U) Previous President's Budget (FY 2000 PBR)	4,053	5,696	5,751		(U) Appropriated Value	4,075	0			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions	-22				b. Small Business Innovative Research	-123				c. Omnibus or Other Above Threshold Reprogram					d. Below Threshold Reprogram					e. Rescissions	-22				f. Other					(U) Adjustments to Budget Years Since FY 2000 PBR			-5,751		(U) Current Budget Submit/FY 2001 PBR	3,908	0	0	
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(U) <u>D. Other Program Funding Summary (\$ in Thousands)</u>													
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Cost to</u>	<u>Total Cost</u>				
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>					
(U) None													
(U) <u>E. Acquisition Strategy</u>													
Annually (in February), an Air Force-wide corporate board reviews, prioritizes, and screens proposed studies to definitize the program, ensuring relevance and no unnecessary duplication of effort.													
(U) <u>F. Schedule Profile</u>													
		<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4		1	2	3	4	1	2	3	4
(U) (U) Execute projects													
(U) - Conops and Technology for Future Non-lethal SEAD													
		X	X	X		X	X	X					
(U) - SOF Aircraft Multi-spectral Survivability													
		X	X	X		X							
(U) - WMD Impact on Air Mobility Ops													
		X	X	X		X							
(U) - Upgrade/use Detailed Campaign Model for Space Force Deficiency Analysis													
(U) - Weather Data Collection Study													
		X	X	X		X	X						
(U) - Improve Combat Forces Assessment Model													
		X	X	X		X	X						
(U) - Future Long-Range Conventional Strike Aircraft													
			X	X		X	X						
(U) - Common Analytical Framework for Air and Space Capability													
	X	X											
* Completed Event - Task Initiation													